

FISCAL YEAR 2024

MARK UP

DEPARTMENT OF CONSERVATION

HOUSE BILL 6

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF CONSERVATION

Section 6.600 – Habitat Management

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Description: This section includes funding for Habitat Management, which includes oversight of terrestrial and aquatic habitat on public land and helping private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$961,000) Other Funds E&E reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021

Core reallocation in: \$206,935 Other Funds PS & 4.40 FTE reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - CONSERVATION

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
HABITAT MANAGEMENT - 40120C												
CORE												
PERSONAL SERVICES	16,771,358	438.02	15,393,452	349.06	18,031,008	428.37	18,237,943	432.77	18,237,943	432.77	18,237,943	432.77
OTHER FUNDS	16,771,358	438.02	15,393,452	349.06	18,031,008	428.37	18,237,943	432.77	18,237,943	432.77	18,237,943	432.77
EXPENSE & EQUIPMENT	9,007,599	0.00	9,700,368	0.00	14,761,034	0.00	13,800,034	0.00	13,800,034	0.00	13,800,034	0.00
OTHER FUNDS	9,007,599	0.00	9,700,368	0.00	14,761,034	0.00	13,800,034	0.00	13,800,034	0.00	13,800,034	0.00
PROGRAM-SPECIFIC	8,276,233	0.00	6,426,890	0.00	9,771,373	0.00	9,771,373	0.00	9,771,373	0.00	9,771,373	0.00
OTHER FUNDS	8,276,233	0.00	6,426,890	0.00	9,771,373	0.00	9,771,373	0.00	9,771,373	0.00	9,771,373	0.00
TOTAL	\$34,055,190	438.02	\$31,520,710	349.06	\$42,563,415	428.37	\$41,809,350	432.77	\$41,809,350	432.77	\$41,809,350	432.77

MDC Compensation Plan - 1400003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,230,642	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,230,642	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,230,642	0.00	\$0	0.00	\$0	0.00	

An additional \$5.81 million is being requested to fund a potential labor market increase (5%) to support the Department of Conservation's market based pay system, a years of service increase to create movement into the appropriate salary ranges, and performance pay. Additionally, the Department of Conservation is regularly reviewing jobs to ensure proper placement within the appropriate labor market.

RAWA Phase 2 - 1400008													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	536,796	12.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	536,796	12.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	248,296	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	248,296	0.00	0	0.00	0	0.00	

Committee Markup Annex:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.600													
HABITAT MANAGEMENT - 40120C													
RAWA Phase 2 - 1400008													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	248,295	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	248,295	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,033,387	12.00	\$0	0.00	\$0	0.00	

The Recovering America's Wildlife Act (RAWA) will fund proactive, voluntary efforts led by states, territories, and tribes to address the nation's looming wildlife crisis and to prevent species from becoming endangered. RAWA will provide \$1.39 billion annually to catalyze on-the-ground, collaborative efforts to restore essential habitat and implement key conservation strategies, as described in each state's Wildlife Action Plan.

The U.S. House of Representatives passed RAWA (H.R. 2773) with bipartisan support. The U.S. Senate is now considering the Senate RAWA Bill (S. 2372), with bipartisan passage expected to occur this legislative session. Under current legislative language, RAWA funds shall be used for the purpose of avoiding the need to list species, or recovering species currently listed as a threatened species or endangered species, under the Endangered Species Act of 1973 or under State law, with specific directed use to:

*Implement State Wildlife Action Plans (the Missouri Comprehensive Conservation Strategy (CCS) to recover and manage Species of Greatest Conservation Need (SGCN) and their habitats,

*Enhance the CCS,

*Assist in the recovery of state and federally listed species, as well as species proposed and petitioned for listing

ATB Challenge Grants - 1400004													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,865,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,865,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,365,000	0.00	\$0	0.00	\$0	0.00	

Appropriation is needed to expand habitat and community conservation programs with funding through the America the Beautiful Challenge (ATBC). The ATBC vision is to streamline grant funding opportunities for multiple federal agencies and the private sector. In year one, the National Fish and Wildlife Foundation (NFWF) will award approximately \$85 million to advance the initiative. MDC developed a coordinated and strategic approach with partners to submit the following ATBC grant applications:

- Remnant Prairie Conservation: This project will restore and manage remnant prairies across the Missouri Osage Plains.
- Community Treesilience: Forestry partners will expand the successfully implemented Treesilience program throughout seven urban municipalities.

Infrastructure Bill - 1400006													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	175,000	4.00	175,000	0.00	175,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	175,000	4.00	175,000	0.00	175,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	412,161	0.00	412,161	0.00	412,161	0.00	

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.600													
HABITAT MANAGEMENT - 40120C													
Infrastructure Bill - 1400006													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	412,161	0.00	412,161	0.00	412,161	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	412,161	0.00	412,161	0.00	412,161	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$587,161	4.00	\$587,161	0.00	\$587,161	0.00	
Under the recently passed Federal Infrastructure Investment and Jobs Act (IIJA,) a significant amount of funding has been directed to the U.S. Forest Service to partner with states to complete work identified in approved Forest Action Plans. Missouri's Forest Action Plan is incorporated as part of our Comprehensive Conservation Strategy (CCS). Missouri's allocation of funds will come through the U.S. Forest Service's spending authorities and thus be concentrated in four areas. Those areas are state fire assistance (\$297,661), community forestry (\$229,500), private land forest stewardship (\$229,500), volunteer fire assistance grants (\$102,180), and forest health (\$60,000). This New Decision Item is a request for increased spending authority to allow the Agency to receive and spend these new funds.													
The volunteer fire assistance funds must be matched 50/50, but a waiver of match requirement can be requested for the remaining funds received under this bill. Per the U.S. Forest Service, MDC can expect allocations in similar amounts for at least the next five years. The above funds (\$918,841 in total) are dollars over and above the current grant amounts received by the Missouri Department of Conservation from the U.S. Forest Service in these programs.													
Shipping Cost Increases - 1400007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	331,000	0.00	331,000	0.00	331,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	331,000	0.00	331,000	0.00	331,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$331,000	0.00	\$331,000	0.00	\$331,000	0.00	
Funding is needed to continue operations due to the shipping cost increased from the new statewide shipping contract. This funding will allow operations to continue including: the George O. White State Forest Nursery operations with seedling trees to Missourians; delivery of Department of Conservation United States Postal Services mail, shipping, and packages; shipping of Xplor and Conservationist magazines; shipping of regulations booklets; and regional outreach mailings. In addition, free tree distribution programs like the annual distribution of trees to every Missouri 4th grade student for Arbor Day will continue.													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,601,365	0.00	1,601,365	0.00	

Committee Markup Annual

HB 6 - CONSERVATION

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
HABITAT MANAGEMENT - 40120C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,601,365	0.00	1,601,365	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,601,365	0.00	1,601,365	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,601,365	0.00	\$1,601,365	0.00

[illegible]

TOTAL - HABITAT MANAGEMENT	\$34,055,190	438.02	\$31,520,710	349.06	\$42,563,415	428.37	\$47,356,540	448.77	\$44,328,876	432.77	\$44,329,655	432.77
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DEPARTMENT OF CONSERVATION

Pay Plan

Description: The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.5% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.
Legal Basis: HB 3014 – Early Supplemental Budget Bill (2022)
Funding Source: Various
FY 2023 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2023 budget.

Committee Markup Annual		HB 6 - CONSERVATION										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.602													
MDC PS - 40009C													
CORE													
PERSONAL SERVICES	1,993,245	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	1,993,245	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1,993,245	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - MDC PS	\$1,993,245	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF CONSERVATION
Section 6.605 – Fish and Wildlife Management

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Description: This section includes funding for Fish and Wildlife Management, which includes managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.
Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$250,000) Other Funds PS reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual												HB 6 - CONSERVATION		Regular House Bills											
												FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
												DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.605																									
FISH & WILDLIFE MANAGEMENT - 40125C																									
CORE																									
PERSONAL SERVICES												21,852,939	488.52	19,506,467	389.09	23,637,281	496.68	23,387,281	496.68	23,387,281	496.68	23,387,281	496.68		
OTHER FUNDS												21,852,939	488.52	19,506,467	389.09	23,637,281	496.68	23,387,281	496.68	23,387,281	496.68	23,387,281	496.68		
EXPENSE & EQUIPMENT												6,164,730	0.00	7,594,592	0.00	10,457,249	0.00	10,457,249	0.00	10,457,249	0.00	10,457,249	0.00		
OTHER FUNDS												6,164,730	0.00	7,594,592	0.00	10,457,249	0.00	10,457,249	0.00	10,457,249	0.00	10,457,249	0.00		
PROGRAM-SPECIFIC												884,896	0.00	786,255	0.00	2,053,106	0.00	2,053,106	0.00	2,053,106	0.00	2,053,106	0.00		
OTHER FUNDS												884,896	0.00	786,255	0.00	2,053,106	0.00	2,053,106	0.00	2,053,106	0.00	2,053,106	0.00		
TOTAL												\$28,902,565	488.52	\$27,887,314	389.09	\$36,147,636	496.68	\$35,897,636	496.68	\$35,897,636	496.68	\$35,897,636	496.68		
MDC Compensation Plan - 1400003																									
PERSONAL SERVICES												0	0.00	0	0.00	0	0.00	1,613,278	0.00	0	0.00	0	0.00		
OTHER FUNDS												0	0.00	0	0.00	0	0.00	1,613,278	0.00	0	0.00	0	0.00		
TOTAL												\$0	0.00	\$0	0.00	\$0	0.00	\$1,613,278	0.00	\$0	0.00	\$0	0.00		
An additional \$5.81 million is being requested to fund a potential labor market increase (5%) to support the Department of Conservation's market based pay system, a years of service increase to create movement into the appropriate salary ranges, and performance pay. Additionally, the Department of Conservation is regularly reviewing jobs to ensure proper placement within the appropriate labor market.																									
RAWA Phase 2 - 1400008																									
PERSONAL SERVICES												0	0.00	0	0.00	0	0.00	524,160	10.50	0	0.00	0	0.00		
OTHER FUNDS												0	0.00	0	0.00	0	0.00	524,160	10.50	0	0.00	0	0.00		
EXPENSE & EQUIPMENT												0	0.00	0	0.00	0	0.00	248,296	0.00	0	0.00	0	0.00		
OTHER FUNDS												0	0.00	0	0.00	0	0.00	248,296	0.00	0	0.00	0	0.00		

Committee Markup Annual

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.605													
FISH & WILDLIFE MANAGEMENT - 40125C													
RAWA Phase 2 - 1400008													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	248,295	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	248,295	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,020,751	10.50	\$0	0.00	\$0	0.00	
The Recovering America's Wildlife Act (RAWA) will fund proactive, voluntary efforts led by states, territories, and tribes to address the nation's looming wildlife crisis and to prevent species from becoming endangered. RAWA will provide \$1.39 billion annually to catalyze on-the-ground, collaborative efforts to restore essential habitat and implement key conservation strategies, as described in each state's Wildlife Action Plan.													
The U.S. House of Representatives passed RAWA (H.R. 2773) with bipartisan support. The U.S. Senate is now considering the Senate RAWA Bill (S. 2372), with bipartisan passage expected to occur this legislative session. Under current legislative language, RAWA funds shall be used for the purpose of avoiding the need to list species, or recovering species currently listed as a threatened species or endangered species, under the Endangered Species Act of 1973 or under State law, with specific directed use to:													
*Implement State Wildlife Action Plans (the Missouri Comprehensive Conservation Strategy (CCS) to recover and manage Species of Greatest Conservation Need (SGCN) and their habitats,													
*Enhance the CCS,													
*Assist in the recovery of state and federally listed species, as well as species proposed and petitioned for listing													
Infrastructure Bill - 1400006													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	331,680	0.00	331,680	0.00	331,680	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	331,680	0.00	331,680	0.00	331,680	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$331,680	0.00	\$331,680	0.00	\$331,680	0.00	
Under the recently passed Federal Infrastructure Investment and Jobs Act (IIJA,) a significant amount of funding has been directed to the U.S. Forest Service to partner with states to complete work identified in approved Forest Action Plans. Missouri's Forest Action Plan is incorporated as part of our Comprehensive Conservation Strategy (CCS). Missouri's allocation of funds will come through the U.S. Forest Service's spending authorities and thus be concentrated in four areas. Those areas are state fire assistance (\$297,661), community forestry (\$229,500), private land forest stewardship (\$229,500), volunteer fire assistance grants (\$102,180), and forest health (\$60,000). This New Decision Item is a request for increased spending authority to allow the Agency to receive and spend these new funds.													
The volunteer fire assistance funds must be matched 50/50, but a waiver of match requirement can be requested for the remaining funds received under this bill. Per the U.S. Forest Service, MDC can expect allocations in similar amounts for at least the next five years. The above funds (\$918,841 in total) are dollars over and above the current grant amounts received by the Missouri Department of Conservation from the U.S. Forest Service in these programs.													
Shipping Cost Increases - 1400007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	49,000	0.00	49,000	0.00	49,000	0.00	

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.605													
FISH & WILDLIFE MANAGEMENT - 40125C													
Shipping Cost Increases - 1400007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	49,000	0.00	49,000	0.00	49,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	49,000	0.00	49,000	0.00	49,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,000	0.00	\$49,000	0.00	\$49,000	0.00	
Funding is needed to continue operations due to the shipping cost increased from the new statewide shipping contract. This funding will allow operations to continue including: the George O. White State Forest Nursery operations with seedling trees to Missourians; delivery of Department of Conservation United States Postal Services mail, shipping, and packages; shipping of Xplor and Conservationist magazines; shipping of regulations booklets; and regional outreach mailings. In addition, free tree distribution programs like the annual distribution of trees to every Missouri 4th grade student for Arbor Day will continue.													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,033,271	0.00	2,033,271	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,033,271	0.00	2,033,271	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,033,271	0.00	\$2,033,271	0.00	

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.605														
FISH & WILDLIFE MANAGEMENT - 40125C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,953	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,953	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,953	0.00		

DEPARTMENT OF CONSERVATION
Section 6.610 – Recreation Management

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Description: This section includes funding for Recreation Management, which connects Missourians with nature through implementation of action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation
Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$930,000 Other Funds PSD reallocated in from various divisions/sections based on the department’s reorganization plan from FY 2021

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610												
RECREATION MANAGEMENT - 40130C												
CORE												
PERSONAL SERVICES	8,878,697	220.31	10,197,444	240.60	12,132,505	289.71	12,132,505	289.71	12,132,505	289.71	12,132,505	289.71
OTHER FUNDS	8,878,697	220.31	10,197,444	240.60	12,132,505	289.71	12,132,505	289.71	12,132,505	289.71	12,132,505	289.71
EXPENSE & EQUIPMENT	5,142,815	0.00	2,237,728	0.00	3,639,875	0.00	3,639,875	0.00	3,639,875	0.00	3,639,875	0.00
OTHER FUNDS	5,142,815	0.00	2,237,728	0.00	3,639,875	0.00	3,639,875	0.00	3,639,875	0.00	3,639,875	0.00
PROGRAM-SPECIFIC	3,468,759	0.00	3,223,095	0.00	3,856,668	0.00	4,786,668	0.00	4,786,668	0.00	4,786,668	0.00
OTHER FUNDS	3,468,759	0.00	3,223,095	0.00	3,856,668	0.00	4,786,668	0.00	4,786,668	0.00	4,786,668	0.00
TOTAL	\$17,490,271	220.31	\$15,658,267	240.60	\$19,629,048	289.71	\$20,559,048	289.71	\$20,559,048	289.71	\$20,559,048	289.71

MDC Compensation Plan - 1400003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	828,061	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	828,061	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$828,061	0.00	\$0	0.00	\$0	0.00
An additional \$5.81 million is being requested to fund a potential labor market increase (5%) to support the Department of Conservation's market based pay system, a years of service increase to create movement into the appropriate salary ranges, and performance pay. Additionally, the Department of Conservation is regularly reviewing jobs to ensure proper placement within the appropriate labor market.												

RAWA Phase 2 - 1400008												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	551,208	12.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	551,208	12.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	62,074	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	62,074	0.00	0	0.00	0	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610												
RECREATION MANAGEMENT - 40130C												
RAWA Phase 2 - 1400008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	62,074	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	62,074	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$675,356	12.00	\$0	0.00	\$0	0.00

The Recovering America's Wildlife Act (RAWA) will fund proactive, voluntary efforts led by states, territories, and tribes to address the nation's looming wildlife crisis and to prevent species from becoming endangered. RAWA will provide \$1.39 billion annually to catalyze on-the-ground, collaborative efforts to restore essential habitat and implement key conservation strategies, as described in each state's Wildlife Action Plan.

The U.S. House of Representatives passed RAWA (H.R. 2773) with bipartisan support. The U.S. Senate is now considering the Senate RAWA Bill (S. 2372), with bipartisan passage expected to occur this legislative session. Under current legislative language, RAWA funds shall be used for the purpose of avoiding the need to list species, or recovering species currently listed as a threatened species or endangered species, under the Endangered Species Act of 1973 or under State law, with specific directed use to:

*Implement State Wildlife Action Plans (the Missouri Comprehensive Conservation Strategy (CCS) to recover and manage Species of Greatest Conservation Need (SGCN) and their habitats,

*Enhance the CCS,

*Assist in the recovery of state and federally listed species, as well as species proposed and petitioned for listing.

Community Conservation Project - 1400005												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

Funding is needed for the following community conservation programs: (1.) Backyard Habitat Initiative - The funding is needed for a pilot program that helps provide plants, seed, and technical assistance to Tier 1 Community Conservation geographies through partnerships. (2.) Conservation Equipment Program - Funding is needed to restart an equipment grant program for specialty equipment such as native grass drills and seeders for partners to address the tiered approach habitat conservation. The funding will be targeted toward priority geographies, COAs, and QRLs to allow landowners to implement planning recommendations from staff and partners. This will result in an increase in acres impacted within priority geographies, COAs, and QRLs.

ATB Challenge Grants - 1400004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	40,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	40,000	0.00	0	0.00	0	0.00

Committee Markup Annual												Regular House Bills	
HB 6 - CONSERVATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.610													
RECREATION MANAGEMENT - 40130C													
ATB Challenge Grants - 1400004													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,218,250	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,218,250	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,258,250	0.00	\$0	0.00	\$0	0.00	
Appropriation is needed to expand habitat and community conservation programs with funding through the America the Beautiful Challenge (ATBC). The ATBC vision is to streamline grant funding opportunities for multiple federal agencies and the private sector. In year one, the National Fish and Wildlife Foundation (NFWF) will award approximately \$85 million to advance the initiative. MDC developed a coordinated and strategic approach with partners to submit the following ATBC grant applications:													
<ul style="list-style-type: none">Remnant Prairie Conservation: This project will restore and manage remnant prairies across the Missouri Osage Plains.Community Treesilience: Forestry partners will expand the successfully implemented Treesilience program throughout seven urban municipalities.													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,055,530	0.00	1,055,530	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,055,530	0.00	1,055,530	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,055,530	0.00	\$1,055,530	0.00	

Committee Markup Annual	HB 6 - CONSERVATION										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610												
RECREATION MANAGEMENT - 40130C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57	0.00
TOTAL - RECREATION MANAGEMENT	\$17,490,271	220.31	\$15,658,267	240.60	\$19,629,048	289.71	\$23,470,715	301.71	\$21,764,578	289.71	\$21,764,635	289.71

DEPARTMENT OF CONSERVATION
Section 6.615 – Education and Communication

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Description: This section includes funding for Education and Communication, which includes actions that provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (4.40 FTE) reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021

Core reallocation in: \$74,065 (Other Funds \$43,065 PS & \$31,000 PSD) reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.615												
EDUCATION & COMMUNICATION - 40135C												
CORE												
PERSONAL SERVICES	9,491,248	217.23	9,315,248	203.43	9,980,858	209.65	10,023,923	205.25	10,023,923	205.25	10,023,923	205.25
OTHER FUNDS	9,491,248	217.23	9,315,248	203.43	9,980,858	209.65	10,023,923	205.25	10,023,923	205.25	10,023,923	205.25
EXPENSE & EQUIPMENT	7,137,234	0.00	7,187,357	0.00	8,781,462	0.00	8,781,462	0.00	8,781,462	0.00	8,781,462	0.00
OTHER FUNDS	7,137,234	0.00	7,187,357	0.00	8,781,462	0.00	8,781,462	0.00	8,781,462	0.00	8,781,462	0.00
PROGRAM-SPECIFIC	499,312	0.00	773,209	0.00	952,135	0.00	983,135	0.00	983,135	0.00	983,135	0.00
OTHER FUNDS	499,312	0.00	773,209	0.00	952,135	0.00	983,135	0.00	983,135	0.00	983,135	0.00
TOTAL	\$17,127,794	217.23	\$17,275,814	203.43	\$19,714,455	209.65	\$19,788,520	205.25	\$19,788,520	205.25	\$19,788,520	205.25

MDC Compensation Plan - 1400003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	681,208	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	681,208	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$681,208	0.00	\$0	0.00	\$0	0.00	
An additional \$5.81 million is being requested to fund a potential labor market increase (5%) to support the Department of Conservation's market based pay system, a years of service increase to create movement into the appropriate salary ranges, and performance pay. Additionally, the Department of Conservation is regularly reviewing jobs to ensure proper placement within the appropriate labor market.													

RAWA Phase 2 - 1400008													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,184	1.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	50,184	1.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	62,074	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	62,074	0.00	0	0.00	0	0.00	

Committee Markup Annual	HB 6 - CONSERVATION										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.615												
EDUCATION & COMMUNICATION - 40135C												
RAWA Phase 2 - 1400008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	62,074	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	62,074	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$174,332	1.00	\$0	0.00	\$0	0.00
The Recovering America's Wildlife Act (RAWA) will fund proactive, voluntary efforts led by states, territories, and tribes to address the nation's looming wildlife crisis and to prevent species from becoming endangered. RAWA will provide \$1.39 billion annually to catalyze on-the-ground, collaborative efforts to restore essential habitat and implement key conservation strategies, as described in each state's Wildlife Action Plan.												
The U.S. House of Representatives passed RAWA (H.R. 2773) with bipartisan support. The U.S. Senate is now considering the Senate RAWA Bill (S. 2372), with bipartisan passage expected to occur this legislative session. Under current legislative language, RAWA funds shall be used for the purpose of avoiding the need to list species, or recovering species currently listed as a threatened species or endangered species, under the Endangered Species Act of 1973 or under State law, with specific directed use to:												
*Implement State Wildlife Action Plans (the Missouri Comprehensive Conservation Strategy (CCS) to recover and manage Species of Greatest Conservation Need (SGCN) and their habitats,												
*Enhance the CCS,												
*Assist in the recovery of state and federally listed species, as well as species proposed and petitioned for listing												
Shipping Cost Increases - 1400007												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	64,000	0.00	64,000	0.00	64,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	64,000	0.00	64,000	0.00	64,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$64,000	0.00	\$64,000	0.00	\$64,000	0.00
Funding is needed to continue operations due to the shipping cost increased from the new statewide shipping contract. This funding will allow operations to continue including: the George O. White State Forest Nursery operations with seedling trees to Missourians; delivery of Department of Conservation United States Postal Services mail, shipping, and packages; shipping of Xplor and Conservationist magazines; shipping of regulations booklets; and regional outreach mailings. In addition, free tree distribution programs like the annual distribution of trees to every Missouri 4th grade student for Arbor Day will continue.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	872,078	0.00	872,078	0.00

Committee Markup Annual

HB 6 - CONSERVATION

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.615												
EDUCATION & COMMUNICATION - 40135C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	872,078	0.00	872,078	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	872,078	0.00	872,078	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$872,078	0.00	\$872,078	0.00

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	734	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	734	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$734	0.00

TOTAL - EDUCATION & COMMUNICATION	\$17,127,794	217.23	\$17,275,814	203.43	\$19,714,455	209.65	\$20,708,060	206.25	\$20,724,598	205.25	\$20,725,332	205.25
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DEPARTMENT OF CONSERVATION
Section 6.620 – Conservation Business Services

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Description: This section includes funding for Conservation Business Services, which includes operational excellence, policy coordination, financial services, information technology support, fleet management, infrastructure administration, and facilities operation and maintenance.
Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$552,500) Other Funds E&E reduction of one-time funding added in the FY 2023 budget for equipment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.620													
CONSERVATION BUSINESS SERVICES - 40140C													
CORE													
PERSONAL SERVICES	15,978,789	331.08	14,805,298	276.58	17,486,863	331.07	17,486,863	331.07	17,486,863	331.07	17,486,863	331.07	
OTHER FUNDS	15,978,789	331.08	14,805,298	276.58	17,486,863	331.07	17,486,863	331.07	17,486,863	331.07	17,486,863	331.07	
EXPENSE & EQUIPMENT	34,301,204	0.00	32,791,149	0.00	35,544,895	0.00	34,992,395	0.00	34,992,395	0.00	34,992,395	0.00	
OTHER FUNDS	34,301,204	0.00	32,791,149	0.00	35,544,895	0.00	34,992,395	0.00	34,992,395	0.00	34,992,395	0.00	
PROGRAM-SPECIFIC	4,178,591	0.00	1,197,099	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	
OTHER FUNDS	4,178,591	0.00	1,197,099	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	
TOTAL	\$54,458,584	331.08	\$48,793,546	276.58	\$56,328,548	331.07	\$55,776,048	331.07	\$55,776,048	331.07	\$55,776,048	331.07	

MDC Compensation Plan - 1400003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,193,504	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,193,504	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,193,504	0.00	\$0	0.00	\$0	0.00	
An additional \$5.81 million is being requested to fund a potential labor market increase (5%) to support the Department of Conservation's market based pay system, a years of service increase to create movement into the appropriate salary ranges, and performance pay. Additionally, the Department of Conservation is regularly reviewing jobs to ensure proper placement within the appropriate labor market.													

RAWA Phase 2 - 1400008													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	735,348	17.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	735,348	17.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	206,913	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	206,913	0.00	0	0.00	0	0.00	

Committee Markup Annual	HB 6 - CONSERVATION											Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.620													
CONSERVATION BUSINESS SERVICES - 40140C													
RAWA Phase 2 - 1400008													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	206,913	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	206,913	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,149,174	17.00	\$0	0.00	\$0	0.00	
The Recovering America's Wildlife Act (RAWA) will fund proactive, voluntary efforts led by states, territories, and tribes to address the nation's looming wildlife crisis and to prevent species from becoming endangered. RAWA will provide \$1.39 billion annually to catalyze on-the-ground, collaborative efforts to restore essential habitat and implement key conservation strategies, as described in each state's Wildlife Action Plan.													
The U.S. House of Representatives passed RAWA (H.R. 2773) with bipartisan support. The U.S. Senate is now considering the Senate RAWA Bill (S. 2372), with bipartisan passage expected to occur this legislative session. Under current legislative language, RAWA funds shall be used for the purpose of avoiding the need to list species, or recovering species currently listed as a threatened species or endangered species, under the Endangered Species Act of 1973 or under State law, with specific directed use to:													
*Implement State Wildlife Action Plans (the Missouri Comprehensive Conservation Strategy (CCS) to recover and manage Species of Greatest Conservation Need (SGCN) and their habitats,													
*Enhance the CCS,													
*Assist in the recovery of state and federally listed species, as well as species proposed and petitioned for listing													
Customer Relationship Mngmt - 1400001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	572,000	7.00	572,000	0.00	572,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	572,000	7.00	572,000	0.00	572,000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,070,000	0.00	3,070,000	0.00	3,070,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,070,000	0.00	3,070,000	0.00	3,070,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,642,000	7.00	\$3,642,000	0.00	\$3,642,000	0.00	
The department is requesting funds for customer experience and employee engagement program improvements. Enhancements include a customer data management system, consolidated customer contact system, and employee engagement platform. The department can consolidate customer information from disparate systems to improve accuracy, reduce duplication and corrections, improve program analysis, and support fact-based decision making about products and services. The enhancements will reduce the cost of maintenance and data sharing between branches. Implementation of this project will take multiple years. For FY24, the major focus will consist of data clean up, data management project costs, customer management system discovery, feasibility analysis, system selection, call center implementation, and development of an employee platform.													
Habitat Mngmt Increased Costs - 1400009													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,726,000	0.00	1,726,000	0.00	1,726,000	0.00	

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.620													
CONSERVATION BUSINESS SERVICES - 40140C													
Habitat Mngmt Increased Costs - 1400009													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,726,000	0.00	1,726,000	0.00	1,726,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,726,000	0.00	1,726,000	0.00	1,726,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,726,000	0.00	\$1,726,000	0.00	\$1,726,000	0.00	

This funding is needed to continue habitat management operations and ensure staff have adequate resources to perform their duties.

Costs associated with habitat management operations have increased for heavy equipment replacements, leased tractors, ATV/UTV replacements, vehicle replacements, and fuel. In addition, funding will be used for telematics to ensure that proper maintenance of vehicles and heavy equipment is performed timely for efficient use of resources.

Rec Area Maint Increased Costs - 1400011													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	712,000	0.00	712,000	0.00	712,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	712,000	0.00	712,000	0.00	712,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$712,000	0.00	\$712,000	0.00	\$712,000	0.00	

This funding is needed to continue to maintain recreation conservation areas and ensure staff have adequate resources to perform their duties. MDC is committed to taking care of existing infrastructure and these funds will provide us the ability to keep current with maintenance issues

Costs associated with recreational area maintenance have increased for heavy equipment replacements, vehicle replacements, and fuel. In addition, funding will be used for telematics to ensure that proper maintenance of vehicles and heavy equipment is performed timely for efficient use of resources.

Protection Vehicle Replacement - 1400010													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,704,000	0.00	1,704,000	0.00	1,704,000	0.00	

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.620												
CONSERVATION BUSINESS SERVICES - 40140C												
Protection Vehicle Replacement - 1400010												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,704,000	0.00	1,704,000	0.00	1,704,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,704,000	0.00	1,704,000	0.00	1,704,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,704,000	0.00	\$1,704,000	0.00	\$1,704,000	0.00
This funding is needed to continue protection operations and ensure conservation agents have adequate resources to perform their duties.												
Increased costs of protection vehicle replacements combined with significant supply chain issues in FY23 require additional funding requested in FY24												

IT Projects - 1400012													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	
Funding is needed to provide additional and/or continued support across 4 programs:													
Chronic Wasting Disease Surveillance - Development of CWD sampling mobile application that would be used during winter sampling efforts.													
State Forest Nursery - Replace 6+ year hardware and software for inventory system used at the Nursery to track the nearly 2.2 million tree seedlings distributed annually.													
Shooting Range - Replace existing hardware and software used in kiosk systems at the manned shooting ranges.													
Waterfowl Managed Hunt - Development of a mobile application allowing managed hunt participants to register for draws, check-in/out from managed hunts, and provide harvest information.													

Shipping Cost Increases - 1400007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	117,000	0.00	117,000	0.00	117,000	0.00	

Committee Markup Annual												Regular House Bills	
HB 6 - CONSERVATION													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.620													
CONSERVATION BUSINESS SERVICES - 40140C													
Shipping Cost Increases - 1400007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	117,000	0.00	117,000	0.00	117,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	117,000	0.00	117,000	0.00	117,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$117,000	0.00	\$117,000	0.00	\$117,000	0.00	
Funding is needed to continue operations due to the shipping cost increased from the new statewide shipping contract. This funding will allow operations to continue including: the George O. White State Forest Nursery operations with seedling trees to Missourians; delivery of Department of Conservation United States Postal Services mail, shipping, and packages; shipping of Xplor and Conservationist magazines; shipping of regulations booklets; and regional outreach mailings. In addition, free tree distribution programs like the annual distribution of trees to every Missouri 4th grade student for Arbor Day will continue.													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,569,213	0.00	1,569,213	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,569,213	0.00	1,569,213	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,569,213	0.00	\$1,569,213	0.00	

Committee Markup Annual	HB 6 - CONSERVATION												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.620													
CONSERVATION BUSINESS SERVICES - 40140C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	712	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	712	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$712	0.00	

DEPARTMENT OF CONSERVATION
Section 6.625 – Staff Development and Benefits

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Description: This section includes funding for Staff Development and Benefits, which includes recruitment, retention, benefits, performance management, and employee development.
Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.625												
STAFF DEVELOPMENT & BENEFITS - 40145C												
CORE												
PERSONAL SERVICES	17,785,571	95.65	16,473,586	65.84	17,088,802	71.03	17,088,802	71.03	17,088,802	71.03	17,088,802	71.03
OTHER FUNDS	17,785,571	95.65	16,473,586	65.84	17,088,802	71.03	17,088,802	71.03	17,088,802	71.03	17,088,802	71.03
EXPENSE & EQUIPMENT	2,167,021	0.00	1,537,242	0.00	2,444,891	0.00	2,444,891	0.00	2,444,891	0.00	2,444,891	0.00
OTHER FUNDS	2,167,021	0.00	1,537,242	0.00	2,444,891	0.00	2,444,891	0.00	2,444,891	0.00	2,444,891	0.00
PROGRAM-SPECIFIC	16,000	0.00	7,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	16,000	0.00	7,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$19,968,592	95.65	\$18,018,328	65.84	\$19,533,693	71.03	\$19,533,693	71.03	\$19,533,693	71.03	\$19,533,693	71.03

MDC Compensation Plan - 1400003

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	263,307	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	263,307	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$263,307	0.00	\$0	0.00	\$0	0.00	

An additional \$5.81 million is being requested to fund a potential labor market increase (5%) to support the Department of Conservation's market based pay system, a years of service increase to create movement into the appropriate salary ranges, and performance pay. Additionally, the Department of Conservation is regularly reviewing jobs to ensure proper placement within the appropriate labor market.

Health Insurance - 1400002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,770,000	0.00	3,770,000	0.00	3,770,000	0.00	
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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.625													
STAFF DEVELOPMENT & BENEFITS - 40145C													
Health Insurance - 1400002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,770,000	0.00	3,770,000	0.00	3,770,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,770,000	0.00	3,770,000	0.00	3,770,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,770,000	0.00	\$3,770,000	0.00	\$3,770,000	0.00	

Funds are needed to continue operations of the Conservation Employees' Benefits Plan (CEBP or Plan) that includes health insurance for MDC employees. The CEBP Board of Trustees works with the Plan's consultant each year to review claims expense and Plan revenues to project costs for the upcoming plan year. As a result of this analysis, the Board voted to increase health insurance premiums by 10% for calendar year (CY) 2023. In addition, the Board voted to realign cost ratios for retirees based on the recommendations of the consultant.

This decision item assumes the same premium adjustment will be needed in CY24 in addition to the realignment of cost ratios for retirees.

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	663,629	0.00	663,629	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	663,629	0.00	663,629	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$663,629	0.00	\$663,629	0.00	

Committee Markup Annual		HB 6 - CONSERVATION										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.625													
STAFF DEVELOPMENT & BENEFITS - 40145C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	574	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	574	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$574	0.00
TOTAL - STAFF DEVELOPMENT & BENEFITS		\$19,968,592	95.65	\$18,018,328	65.84	\$19,533,693	71.03	\$23,567,000	71.03	\$23,967,322	71.03	\$23,967,896	71.03

DEPARTMENT OF CONSERVATION

Share the Harvest

Description: This section provided funding for the Share the Harvest Program.

Legal Basis: HB 6

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was removed in prior budget cycle.

Committee Markup Annual		HB 6 - CONSERVATION										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.628													
SHARE THE HARVEST - 40036C													
CORE													
PROGRAM-SPECIFIC	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - SHARE THE HARVEST	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF CONSERVATION

Section 6.629 – Vehicle Checkpoints

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Description: This section provides for vehicle checkpoints where motorists may be detained without individualized reasonable suspicion and related administrative expenses.
Legal Basis: HB 6
Funding Source: Conservation Commission Fund (0609)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1) Other Funds PSD reduction

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core restoration: \$1 Other Funds PSD restoration for vehicle checkpoints

SENATE:

CONFERENCE:

Committee Markup Annual		HB 6 - CONSERVATION										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.629													
VEHICLE CHECKPOINTS - 40046C													
CORE													
PROGRAM-SPECIFIC	1	0.00		0	0.00	1	0.00	0	0.00	0	0.00	1	0.00
OTHER FUNDS	1	0.00		0	0.00	1	0.00	0	0.00	0	0.00	1	0.00
TOTAL	\$1	0.00		\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00
TOTAL - VEHICLE CHECKPOINTS	\$1	0.00		\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00

DEPARTMENT OF CONSERVATION

Sign Repair

Description: This section provided funding for sign repair.

Legal Basis: HB 6

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was removed in prior budget cycle.

Committee Markup Annual		HB 6 - CONSERVATION										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.630													
CONSERVATION SIGN REPAIR - 40032C													
CORE													
EXPENSE & EQUIPMENT	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
OTHER FUNDS	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF CONSERVATION

Control of Black Vultures

Description: This section provided funding for the control of Black Vultures.

Legal Basis: HB 6

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was removed in prior budget cycle.

Committee Markup Annual		HB 6 - CONSERVATION										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.631													
WILDLIFE - 40055C													
CORE													
PROGRAM-SPECIFIC	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - WILDLIFE	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	